

General Plan Update

DESCRIPTION OF MAJOR SERVICES

The Advance Planning Division prepares the County General Plan every ten to fifteen years. This Special Revenue fund was created during the Fiscal Year 2002/03 Budget preparation to track actual cost of the update process. The current General Plan Update cycle completion date is estimated for fiscal year 2005/06 and the fund is anticipated to be closed during fiscal year 2006/07.

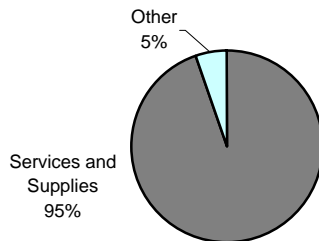
There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

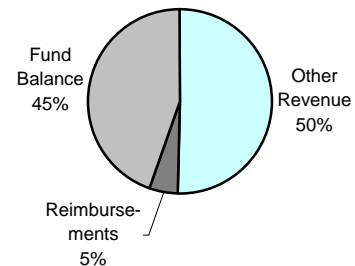
	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	1,550,000	1,810,739	1,400,000	944,923
Departmental Revenue	1,047,913	1,000,000	1,034,185	500,000
Fund Balance		810,739		444,923

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures are typically less than budget. The amount not expended is carried over to the subsequent year's budget. Land Use Services Advance Planning Division manages this project, with completion projected during 2005-06.

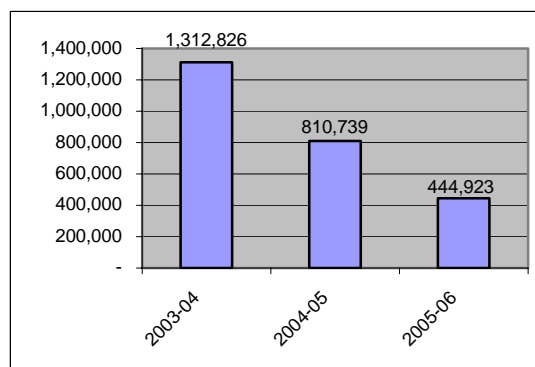
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 FUND BALANCE TREND CHART



GROUP: Public and Support Services
DEPARTMENT: Land Use Services
FUND: General Plan Update

BUDGET UNIT: RHJ LUS LUS
FUNCTION: Public Protection
ACTIVITY: Other Protection

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
<u>Appropriation</u>					
Services and Supplies	1,650,000	2,010,739	2,010,739	(1,069,596)	941,143
Transfers	-	50,000	50,000	3,780	53,780
Total Exp Authority	1,650,000	2,060,739	2,060,739	(1,065,816)	994,923
Reimbursements	(250,000)	(250,000)	(250,000)	200,000	(50,000)
Total Appropriation	1,400,000	1,810,739	1,810,739	(865,816)	944,923
<u>Departmental Revenue</u>					
Use of Money and Prop	34,185	-	-	-	-
Total Revenue	34,185	-	-	-	-
Operating Transfers In	1,000,000	1,000,000	1,000,000	(500,000)	500,000
Total Financing Sources	1,034,185	1,000,000	1,000,000	(500,000)	500,000
Fund Balance		810,739	810,739	(365,816)	444,923

DEPARTMENT: Land Use Services
FUND: General Plan Update
BUDGET UNIT: RHJ LUS LUS

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Services & Supplies Decrease Professional Services by \$1,128,314 based on projected costs for 2005-06.	-	(1,069,596)	-	(1,069,596)
** Final Budget Adjustment - Fund Balance Increase in Services and Supplies of \$58,718 due to a higher fund balance than anticipated.				
2. Transfers Increased based on the increased cost of GIS Tech II.	-	3,780	-	3,780
3. Reimbursements Reduction of reimbursements from Public Works.	-	200,000	-	200,000
4. Reduce Other Financing Sources Reduction in General Fund contribution to pay for the General Plan Update costs.	-	-	(500,000)	500,000
Total	-	(865,816)	(500,000)	(365,816)

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.

